

ATTACHMENT B BUDGET

Budget Categories	System Agency Funding Year 1	System Agency Funding Year 2	System Agency Funding Year 3	System Agency Funding Year 4	System Agency Funding Year 5	Summary
Personnel	\$0.00	\$162,605.00	\$410,844.00	\$435,468.00	\$115,401.00	\$1,124,318.00
Fringe Benefits	\$0.00	\$76,100.00	\$182,136.00	\$186,482.00	\$56,700.00	\$501,418.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Direct Costs	\$0.00	\$238,705.00	\$592,980.00	\$621,950.00	\$172,101.00	\$1,625,736.00
Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Sum of Direct and Indirect Costs	\$0.00	\$238,705.00	\$592,980.00	\$621,950.00	\$172,101.00	\$1,625,736.00